

2011-2012 Adopted Budget

Citywide Average Cost per Position for Salary & Benefits		
	Total	% of Base Payroll
BASE PAYROLL (includes special/premium pays for all employees)	\$82,315	
RETIREMENT BENEFITS	\$45,263	55.0%
HEALTH BENEFITS	\$10,463	12.7%
OTHER BENEFITS	\$3,877	4.7%
TOTAL (ALL BENEFITS)	\$59,603	72.4%
Average Total Cost Per FTE	\$141,918	

Date: August 25, 2011

Source: OMB ABS Report - Salary and Fringe Benefit
Costs by Union Code & Fund for the 2011-2012
Adopted Budget

Note: Does not include worker's compensation cost or overtime. The figures above are budgeted costs and include the cost of providing paid time off, such as vacation, holidays, personal/executive leave, and sick leave, to the extent that paid leave is taken during the fiscal year. The actual salary and benefit costs of individual employees vary.